

**Component Summary (1078)**  
**Department of Revenue**

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2019 Management Plan + Enacted Sups (16001)</b>	<b>FY2019 Supplemental Amend April 19 (15953)</b>	<b>FY2020 Conference Committee (15992)</b>	<b>FY2020 Enacted Less Vetoes (16006)</b>	<b>FY2020 Conference Committee vs FY2020 Enacted Less Vetoes</b>	
<b>Taxation and Treasury</b>							
Tax Division	15,228.8	15,228.8	0.0	15,443.0	15,230.8	-212.2	-1.4%
Treasury Division	9,986.3	9,986.3	0.0	10,200.8	10,200.8	0.0	0.0%
Unclaimed Property	523.8	523.8	0.0	530.9	530.9	0.0	0.0%
AK Retirement Management Board	10,032.9	10,032.9	0.0	9,939.2	9,939.2	0.0	0.0%
ARM Custody and Mgt Fees	50,000.0	50,000.0	0.0	50,000.0	50,000.0	0.0	0.0%
Permanent Fund Dividend Division	8,746.3	8,746.3	0.0	8,740.0	8,740.0	0.0	0.0%
<b>RDU Total:</b>	<b>94,518.1</b>	<b>94,518.1</b>	<b>0.0</b>	<b>94,853.9</b>	<b>94,641.7</b>	<b>-212.2</b>	<b>-0.2%</b>
<b>Child Support Services</b>							
Child Support Services	25,626.7	25,626.7	0.0	25,939.6	25,939.6	0.0	0.0%
<b>RDU Total:</b>	<b>25,626.7</b>	<b>25,626.7</b>	<b>0.0</b>	<b>25,939.6</b>	<b>25,939.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administration and Support</b>							
Commissioner's Office	917.6	917.6	0.0	885.8	885.8	0.0	0.0%
Administrative Services	2,757.4	2,757.4	0.0	2,801.1	2,801.1	0.0	0.0%
Criminal Investigations Unit	415.9	415.9	0.0	419.6	419.6	0.0	0.0%
<b>RDU Total:</b>	<b>4,090.9</b>	<b>4,090.9</b>	<b>0.0</b>	<b>4,106.5</b>	<b>4,106.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Mental Health Trust Authority</b>							
Mental Health Trust Operations	4,665.3	4,665.3	0.0	4,625.3	4,625.3	0.0	0.0%
Long Term Care Ombudsman Office	914.1	914.1	0.0	883.2	879.0	-4.2	-0.5%
<b>RDU Total:</b>	<b>5,579.4</b>	<b>5,579.4</b>	<b>0.0</b>	<b>5,508.5</b>	<b>5,504.3</b>	<b>-4.2</b>	<b>-0.1%</b>
<b>Alaska Municipal Bond Bank Authority</b>							
AMBBA Operations	1,006.6	1,006.6	0.0	1,009.3	1,009.3	0.0	0.0%
<b>RDU Total:</b>	<b>1,006.6</b>	<b>1,006.6</b>	<b>0.0</b>	<b>1,009.3</b>	<b>1,009.3</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Alaska Housing Finance Corporation</b>							
AHFC Operations	98,659.5	98,659.5	0.0	98,993.2	98,993.2	0.0	0.0%
AK Corp for Affordable Housing	479.4	479.4	0.0	479.2	479.2	0.0	0.0%
<b>RDU Total:</b>	<b>99,138.9</b>	<b>99,138.9</b>	<b>0.0</b>	<b>99,472.4</b>	<b>99,472.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Permanent Fund Corporation</b>							
APFC Operations	18,074.6	18,074.6	0.0	17,800.4	17,800.4	0.0	0.0%
APFC Investment Management Fees	150,498.7	150,498.7	0.0	155,795.0	150,498.7	-5,296.3	-3.4%
<b>RDU Total:</b>	<b>168,573.3</b>	<b>168,573.3</b>	<b>0.0</b>	<b>173,595.4</b>	<b>168,299.1</b>	<b>-5,296.3</b>	<b>-3.1%</b>
<b>Unrestricted General (UGF):</b>	25,287.4	25,139.2	0.0	25,518.7	25,514.5	-4.2	-0.0%
<b>Designated General (DGF):</b>	2,597.8	2,597.8	0.0	2,622.0	2,622.0	0.0	0.0%
<b>Other:</b>	291,077.1	291,225.3	0.0	296,170.8	290,662.3	-5,508.5	-1.9%
<b>Federal:</b>	79,571.6	79,571.6	0.0	80,174.1	80,174.1	0.0	0.0%
<b>Total Funds:</b>	<b>398,533.9</b>	<b>398,533.9</b>	<b>0.0</b>	<b>404,485.6</b>	<b>398,972.9</b>	<b>-5,512.7</b>	<b>-1.4%</b>
<b>Permanent Full Time:</b>	832	832	0	829	827	-2	-0.2%
<b>Permanent Part Time:</b>	33	33	0	31	31	0	0.0%
<b>Non Permanent:</b>	17	17	0	17	17	0	0.0%
<b>Total Positions:</b>	<b>882</b>	<b>882</b>	<b>0</b>	<b>877</b>	<b>875</b>	<b>-2</b>	<b>-0.2%</b>